

DEPARTMENT OF TRANSPORTATION AIRPORT DIVISION CAPITAL IMPROVEMENT PROGRAM

Introduction to Program, Goals, and Highlights

The continuing goals of the 2006 King County International Airport capital program are to fund various airport projects and programs that will help achieve:

- **Financial Stability and Economic Growth:** Through a process of cost containment and increasing airport fees, KCIA will strive to stabilize the operating and CIP funds over the short term and will continue to seek appropriate measures for long term financial stability.
- **Safety & Security:** To operate a safe and secure airfield facility that meets all applicable federal, state, and local regulatory requirements.
- **Customer Service and Efficiency:** To continue to evolve as an efficient, professional staff, responsive to KCIA's customers' needs and King County government goals.
- **Environmental Stewardship:** To practice sound environmental stewardship by being respectful of neighboring communities and the natural resources within these communities.

Project Prioritization Methodology

The 2006 projects are developed in order to comply with safety and legal requirements as mandated by the Federal Aviation Administration (FAA) regulations and environmental agencies. The next highest priority is to provide airport users and tenants' safe and efficient facilities and infrastructure. The methodology used by the airport is based on the key policy directions, strategies, and goals identified in the 2006 Business Plan.

Growth Management and Comprehensive Plan Issues

The airport is exempt from the provisions of the Growth Management Act and the King County Comprehensive Plan.

Asset Preservation

Major rehabilitation and ongoing maintenance of the airport's runways, taxiways, aprons, roads and other paved surfaces are critical to the safe operations of the airport and constitute a large portion of the capital program. The airport has programmed for 2005 and 2006 major rehabilitation of Runway 13R/31L and Taxiway Bravo. In addition the airport has programmed funds to address pavement failures and emergency repairs. The airport's maintenance staff performs the majority of the preventive maintenance of pavement, including crack sealing, and vegetation control.

In 2003, Carter Burgess completed a facility assessment report of KCIA's buildings. Based on this study the airport has created a facility maintenance program and prioritized major rehabilitation projects based on safety issues and pursuing 'highest and best use' of its facilities. The airport maintenance staff performs all other repairs and preventative maintenance to the airport's buildings and improvements including utility structures, utilities and airfield systems.

Financial Planning and Policy Overview

The airport continues to review its Capital Program to ensure sufficient resources are available to meet current and future needs. Revenue sources supporting the airport capital program in 2006 are FAA Grants, which represent direct federal grants for eligible airport projects that normally require an airport match of 5% through 2007 and 10% starting in 2008. The existing fund balance is used to fund the airport share of the costs of various CIP projects.

2006 Significant Project Highlights

King County International Airport (KCIA) Capital Improvement Program

The total KCIA capital improvement program (CIP) appropriation is \$10,293,099, with a total of \$38,079,199 over the six year program. The KCIA CIP program relies mainly on grants from the FAA and revenue transferred from the operating fund. The majority of these projects are FAA backed at either 95% or 90%.

Runway Overlay: 2006 Requested Budget Taxiway Bravo \$7,439,000; 13R/31L \$1,500,000

The airport maintains a focus on preservation of existing structures and surfaces through continuing funding for facilities repair and pavement rehabilitation projects. The two major projects for KCIA over the next two years are the rehabilitation of Runway 13R/31L and Taxiway Bravo. The FAA is providing 95% funding for these projects which began in 2005 and are expected to be completed in 2006 and 2007 respectively.

Duwamish Clean-up: 2006 Requested Budget \$500,000

The Lower Duwamish Waterway has been designated a Superfund site by U.S. EPA. The Airport is responsible to contribute to the cost of these investigations and clean-up efforts along with the Wastewater Treatment Division. The total planned six-year amount of \$2.5 million represents the latest projection of the amount the KCIA is anticipated to contribute.

Airport Facilities Repair: 2006 Requested Budget \$225,000

The original consultant report identified immediate deferred maintenance items totaling about \$2,400,000. In 2005, the Airport budgeted an additional \$300,000 in an Airport Facilities Repair CIP to continue addressing critical maintenance items. In 2006, the Airport has programmed demolition of the southern portion of the Arrivals Building.

The following table displays the projects greater than \$200,000 requested in the 2006 Executive Proposed Budget.

Significant Projects Airport Capital Improvement Program	2006 Executive Proposed Budget	Continuation of Existing Project
Taxiway "B" Overlay	\$7,439,000	X
Runway 13R/31L Overlay	\$1,500,000	X
Bond Debt Service	\$657,694	X
Duwamish Clean-up Phases I, II & III	\$500,000	
Airport Facilities Repairs	\$225,000	X

CIP Program Accomplishments and Completion Lists

Projects Completed in 2004

001334 Master Plan
001346 Master Plan Final Phase
001349 Water System Upgrade
001358 Storm Water Permit
001368 Pavement Rehabilitation (Ongoing)
 Ramp Rehabilitation
 Miscellaneous Paving Work
001370 Pavement Analysis
001394 Building Design Analysis
001398 Voluntary Home Purchase
001400 Airport Facilities Repair (Ongoing)
 Hangar One Re-Roof
001414 Helipad

Projects to be Completed in 2005

001320 Terminal Building Remodel
001325 Drainage System Improvements
001339 Emergency Generators
001340 Master Plan EIS
001341 Claims & Settlements
001356 Runway 13R Shift (Safety Area)
001368 Pavement Rehabilitation (Ongoing)
 UPS Gate & Ramp Work
 Galvin Ramp Work
 Miscellaneous Paving Repairs
001374 Utility Improvements
001390 South Pump House
001392 Security Improvements
001393 Security Consultant
001400 Airport Facilities Repair (Ongoing)
 FAA Tower Re-Roof
 Terminal Power Upgrades
001408 Master Plan Update
002100 Airport Survey
002102 Airport Redevelopment

Projects to be Completed in 2006

001295 Runway 13R – 31L Overlay
001368 Pavement Rehabilitation (Ongoing)
001369 Steam Plan Access Road
001389 7777 Site Remediation
001399 Flight Tracking Monitoring System
001400 Airport Facilities Repair (Ongoing)
001403 Taxiway “B” Overly (Design)
002106 Lot 13 Tie Downs
002108 Ramp Rehabilitation